

OFFICE OF MAPPING AND GEOGRAPHIC INFORMATION

Mission Statement: The mission of the Office is to improve the efficiency and effectiveness of Loudoun County government services by providing the core services on the County's Geographic Information System that insure current and accurate land related information for County government agencies and the County's citizens and businesses.

Department Description: The Office of Mapping and Geographic Information develops, maintains, analyzes, and distributes Loudoun County's land based (mapped) information. The Base Project staff maintains the Geographic Information System (GIS) software and insures that the system's users have access to the information and the tools they need to accomplish their work. Land Records Development and Analysis staff compiles new data as needed by County agencies and provides analyses and maps to assist the County in formulating policies and managing programs. Land Records Maintenance staff develops and maps new addresses, streets, and parcels on an hourly basis and transmits these and other data to Land Management Information System (LMIS), E-911, and other databases. Public Information staff assists citizens and businesses at the Office's public counter and responds to requests for maps and spatial data. The LMIS Steering Committee provides general direction for the Office's programs.

| Departmental Financial Summary | FY 02 Actual | FY 03 Actual | FY 04 Actual | FY 05 Adopted | FY 06 Proposed |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | | | | | |
| Personnel | \$1,393,162 | \$1,387,582 | \$1,514,231 | \$1,554,000 | \$1,553,000 |
| Operations & Maintenance | 298,758 | 230,062 | 293,732 | 101,000 | 166,000 |
| Capital Outlay | 5,950 | 0 | 0 | 0 | 0 |
| Total Expenditures: | \$1,697,870 | \$1,617,644 | \$1,807,963 | \$1,655,000 | \$1,719,000 |
| Departmental Revenue | | | | | |
| Local Fees, Charges, Etc. | \$94,504 | \$62,050 | \$62,938 | \$58,000 | \$71,000 |
| Total Revenues: | \$94,504 | \$62,050 | \$62,938 | \$58,000 | \$71,000 |
| Public Safety Communications¹ | \$0 | \$0 | \$0 | \$57,000 | \$57,000 |
| Local Tax Funding: | \$1,603,366 | \$1,555,594 | \$1,745,025 | \$1,540,000 | \$1,591,000 |
| FTE Summary: | 25.80 | 24.80 | 24.80 | 23.80 | 23.80 |

¹ The Public Safety Communications category indicates expenditures associated with County E-911 and Cellular Telephone Tax revenues. Prior to the inception of the Public Safety Communications Fund in FY 02, E-911 revenue associated with the Office of Mapping and Geographic Information was applied to the department's General Fund operating budget.

County Administrator's Recommendation: The FY 06 proposed budget for the Office of Mapping and Geographic Information includes increases in health insurance and maintains service delivery at current levels. Expenditures increased \$64,000 due to increases in graphic and mapping equipment, and drafting and reproduction expenditures. However, local tax funding requirements increase only \$51,000 due to increases in sales of maps, publications and digital data.

Budget History:

FY 03: A 1.00 FTE addressing technician was eliminated.

FY 04 Mid-Year: Eliminated the Purchase of Development Rights (PDR) Program Administration. 2.00 FTE were eliminated.

FY 05: One (1.00 FTE) for a Public Safety Data Specialist was added through the Public Safety Communications Fund.